

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005-2009



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF YOUTH SERVICES**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005-2009

**Doyle Herndon
Division Director
Division of Youth Services**

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STRATEGIC PLAN

Agency Name	DHS/Division of Youth Services
Agency Mission Statement: To provide, in a manner consistent with public safety, a system of high quality programs to address the needs of juveniles who come in contact with, or are at the risk of coming in contact with, the juvenile justice system.	

AGENCY GOAL 1:

To provide safe, secure, effective individualized treatment for juveniles to enhance integration back to society with the life-skills that promote a crime-free productive life style.

AGENCY GOAL 2:

To provide a forum for coordination, collaboration, and improvement of the juvenile justice system continuum.

AGENCY GOAL 3:

To provide effective community based early intervention, prevention, diversion and community re-entry programs.

STRATEGIC PLAN

Agency Name		DHS/Division of Youth Services
Program		Administration
Program Authorization		ACA 25-10-102; ACA 9-28-201; Public Law 103-382; ACA 6-20-310; Carl D. Perkins Vocational and Technical Education Act of 1998; Juvenile Justice Delinquency Prevention Act of 1974, as amended; Public Law 105-119, Section 1802 of H.R. 3 of 1997
Program Definition Program Funds-Center Code: <u>0710P01</u>		To plan, develop, coordinate and implement all administrative support activities for the Division of Youth Services.
AGENCY GOAL(S) #	1, 2 & 3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Revenue

GOAL 1:

To provide administrative support for youth services programs.

OBJECTIVE 1: 55KG

To provide appropriate allocation, oversight, and management of available resources to support achievement of Youth Services objectives and performance targets.

STRATEGY 1:

A. Allocate resources during the operational and biennial budget cycle that will permit management, operation, and monitoring of services provided by the Division.

B. Maintain and improve implementation of the Medicaid Rehabilitative Services, Targeted Case Management, and eligibility determination process to capture federal funding for services provided through DYS providers.

C. Collaborate with identified stakeholders to determine issues and areas for improvements in the Juvenile Justice System needs.

STRATEGIC PLAN

OBJECTIVE 2: 58KG

To provide an accurate DYS Management Information System platform, information technology, and support services to maximize system accessibility for DYS staff, providers and other authorized users.

STRATEGY 1:

- A. Distribute, track, and maintain appropriate computer hardware and software.
- B. Continue development of the Juvenile Tracking System (JTS) to meet program requirements.

STRATEGIC PLAN

Agency Name	DHS/Division of Youth Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of agency administrative costs as a percent of total agency costs. (For FY05 the % of agency administrative positions as a percent of total agency positions is estimated to be 84%) <i>Goal 1, Objective 1</i>	AASIS	18%	18%	18%	18%	18%
Percent of information technology cost as a percent of overall agency budget <i>Goal 1, Objective 2</i>	AASIS	1%	2%	2%	2%	2%
Increase in federal revenues compared to base <i>Goal 1, Objective 1</i>	MMIS Paid Claims	800,000	800,000	800,000	800,000	800,000
Percent of scheduled contracts monitored for contract performance and physical plant inspections compared to total <i>Goal 1, Objective 1</i>	Monitoring Reports	94%	96%	97%	97%	97%
Percent of serious incidents investigated within approved time frames <i>Goal 1, Objective 1</i>	Monitoring Reports, Incident Reporting Information System	97%	98%	98%	98%	98%
Percent of juveniles who receive placement based on individualized treatment plan within 30 days of assessment <i>Goal 1, Objective 1</i>	Juvenile Tracking System	80%	90%	92%	93%	95%

STRATEGIC PLAN

Agency Name	DHS/Division of Youth Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Statewide Juvenile Justice conference hosted annually <i>Goal 1, Objective 1</i>	DYS Director's Office, DYS Program and Compliance	1	1	1	1	1
Number of repeat audit findings <i>Goal 1, Objective 1</i>	Audit Reports	0	0	0	0	0
Number performance targets met for agency <i>Goal 1, Objective 1</i>	Strategic Plan	91%	90%	90%	90%	90%
Number of legacy systems <i>Goal 1, Objective 2</i>	DYS Information Technology Plan	3	2	1	1	1

STRATEGIC PLAN

Agency Name		DHS/Division of Youth Services
Program		Community Services
Program Authorization		ACA 9-28-201; Public Law 103-382; ACA 6-20-310; Carl D. Perkins Vocational and Technical Education Act of 1998;Juvenile Justice Delinquency Prevention Act of 1974, as amended; Public Law 105-119, Section 1802 of H.R. 3 of 1997
Program Definition: Program Funds-Center Code: <u>0710P02</u>		Federal and state funded community programs.
AGENCY GOAL(S) #	1, 2 & 3	
Anticipated Funding Sources for the Program:		Federal Revenue, Other, General Revenue.

GOAL 1:

Develop and implement programs that support the attainment of the DYS agency goals.

OBJECTIVE 1: 60KG

To increase local programming that addresses the needs of at-risk juveniles and delinquency prevention.

STRATEGY 1:

Develop, issue, and award Request for Application (RFAs) that result in grants for diversion, intervention, and prevention programs.

OBJECTIVE 2: 61KG

To support programs designed to promote greater accountability in the juvenile justice system by targeting the specified program purpose areas required by the Juvenile Accountability Incentive Block Grant.

STRATEGY 1:

Distribute funds to local units of government in accordance with federal and division guidelines.

STRATEGIC PLAN

OBJECTIVE 3: 62KG

To decrease the number of committed juveniles and the juveniles' progressive involvement in the juvenile justice system through diversion, intervention, prevention, sanction services, aftercare, and other community based services.

STRATEGY 1:

Develop, issue RFPs and award contracts that result in Comprehensive Community Based Programs based on the needs analysis of juveniles in the judicial district; facilitate the juveniles' successful re-entry into the community based on individualized treatment plans that provide effective supportive and supervision services.

STRATEGIC PLAN

Agency Name	DHS/Division of Youth Services
Program	Community Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Unduplicated number of juveniles under the Juvenile Justice Delinquency Program (JJDP) each year. <i>Goal 1, Objective 1</i>	Juvenile Tracking System, JJDP Reports, AOC Reports	2,398	2,398	2,398	2,398	2,398
Unduplicated number of juveniles under the Juvenile Accountability Incentive Block Grant (JAIBG) each year. <i>Goal 1, Objective 2</i>	Provider Reports	3,842	3,842	3,842	3,842	3,842
Percent of Juveniles successfully maintained in their home as a result of community interventions and diversion <i>Goal 1, Objective 2</i>	Juvenile Tracking System; Calculation: Percentage of Juveniles served in Community Based Programs	>3%	>3%	>3%	>3%	>3%
Average cost per juvenile served through community based programs. <i>Goal 1, Objective 3</i>	Juvenile Tracking System and Contracts	1,666	1,900	2,000	2,000	2,000
Percentage increase in youth who remain crime free for one year following case closure. <i>Goal 1, Objective 3</i>	Juvenile Tracking System, Administrative Office of the Courts, Department of Correction	2%	2%	2%	3%	3%
Unduplicated number of juveniles receiving sanction services. <i>Goal 1, Objective 3</i>	Juvenile Tracking System	425	425	425	425	425
Percent of juveniles released from physical custody who receive Aftercare services. <i>Goal 1, Objective 3</i>	Juvenile Tracking System	87%	90%	90%	90%	90%

STRATEGIC PLAN

Agency Name		DHS/Division of Youth Services
Program		Residential Services
Program Authorization		ACA 9-28-201; Public Law 103-382; ACA 6-20-310; Carl D. Perkins Vocational and Technical Education Act of 1998; Juvenile Justice Delinquency Prevention Act of 1974, as amended; Public Law 105-119, Section 1802 of H.R. 3 of 1997
Program Definition:		Residential programs for juveniles committed to DYS needing a secure and/or specialized treatment environment.
Program Funds-Center Code: 0710P03		
AGENCY GOAL(S) #	1, 2 & 3	
Anticipated Funding Sources for the Program:		Federal Revenue, Other, General Revenue.

GOAL 1:

Develop and implement programs that support the attainment of the DYS agency goals.

OBJECTIVE 1: 70KG

To ensure that the Alexander residential program for committed delinquents provides comprehensive services in a safe and secure setting.

STRATEGY 1:

Develop and issue RFPs, award contracts to programs that provide a secure, safe residential treatment environment containing required service components for individualized treatment plans that addresses the educational, social, behavioral, and mental health needs of juveniles committed to DYS.

OBJECTIVE 2: 71KG

To ensure that the serious offender programs for committed delinquents provide comprehensive services in a safe and secure setting.

STRATEGIC PLAN

STRATEGY 1:

Develop and issue RFPs, award contracts to serious offender programs that provide secure, serious offender residential treatment containing required service components for individualized treatment plans that addresses the educational, social, behavioral, and mental health needs of juveniles committed to DYS.

OBJECTIVE 3: 72KG

To ensure that the Alternative & Special needs programs for committed delinquents provide comprehensive services in a safe and secure setting.

STRATEGY 1:

Develop and issue RFPs, award contracts to Alternative Programs that provide secure, residential treatment containing required service components for individualized treatment addressing the education, social, behavioral, and mental health needs of juveniles committed to DYS.

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of escapes from Alexander. <i>Goal 1, Objective 1</i>	IAU Reports, Juvenile Tracking System	0	0	0	0	0
Number of founded physical abuse cases for Alexander program annually. <i>Goal 1, Objective 1</i>	DYS Internal Affairs Unit	0	0	0	0	0
Number of founded sexual abuse cases for Alexander program annually. <i>Goal 1, Objective 1</i>	DYS Internal Affairs Unit	0	0	0	0	0
Number of unduplicated juveniles that are placed at the Alexander Youth Services Center. <i>Goal 1, Objective 1</i>	Juvenile Tracking System	715	700	700	700	700
Number of juvenile deaths at Alexander Youth Services Center annually. <i>Goal 1, Objective 1</i>	DYS Internal Affairs	0	0	0	0	0
Number of escapes from SOP programs. <i>Goal 1, Objective 1</i>	IAU Reports, Juvenile Tracking System	0	6	6	6	6

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Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of founded physical abuse cases for SOP programs annually. <i>Goal 1, Objective 2</i>	DYS Internal Affairs Unit	0	0	0	0	0
Number of founded sexual abuse cases for SOP programs annually. <i>Goal 1, Objective 2</i>	DYS Internal Affairs Unit	0	0	0	0	0
Number of unduplicated juveniles that are placed in SOP programs annually. <i>Goal 1, Objective 2</i>	Juvenile Tracking System	450	375	375	375	375
Number of juvenile deaths in SOP programs annually. <i>Goal 1, Objective 2</i>	DYS Internal Affairs	0	0	0	0	0
Number of escapes from Alternative programs annually. <i>Goal 1, Objective 3</i>	IAU Reports, Juvenile Tracking System	10	20	20	20	20

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of founded physical abuse cases for Alternative programs annually. <i>Goal 1, Objective 3</i>	DYS Internal Affairs Unit	0	0	0	0	0
Number of founded sexual abuse cases in Alternative placement programs annually. <i>Goal 1, Objective 3</i>	DYS Internal Affairs Unit	0	0	0	0	0
Number of unduplicated juveniles that are placed in Alternative programs annually. <i>Goal 1, Objective 3</i>	Juvenile Tracking System	450	350	300	300	300
Number of juvenile deaths in Alternative programs annually. <i>Goal 1, Objective 3</i>	DYS Internal Affairs	0	0	0	0	0
Average cost per juvenile served through residential programs for committed youth - Alexander. <i>Goal 1, Objective 1,2,3</i>	Juvenile Tracking System	7,133	14,000	13,500	13,500	13,500
Average cost per juvenile served through residential programs for committed youth – SOP. <i>Goal 1, Objective 1,2,3</i>	Juvenile Tracking System	14,394	26,000	26,000	26,000	26,000

STRATEGIC PLAN

Agency Name	Division of Youth Services
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Average cost per juvenile served through residential programs for committed youth-Alternative <i>Goal 1, Objective 1,2,3</i>	Juvenile Tracking System	19,417	17,000 * (SGR) 14,000 (Federal Medicaid)	17,000 * (SGR) 15,000 (Federal Medicaid)	17,000 * (SGR) 15,000 (Federal Medicaid)	17,000 * (SGR) 15,000 (Federal Medicaid)
Number of targeted programs that have achieved ACA accreditation. <i>Goal 1, Objective 1and 2</i>	ACA Accreditation Records	4	5	7	7	8
Percentage increase in youth who remain crime free for one year following discharge. <i>Goal 1, Objective 1,2,3</i>	Juvenile Tracking System, Administrative Office of the Courts	2%	2%	2%	3%	3%
Percentage increase in youth with improved academic performance especially in the areas of reading and arithmetic <i>Goal 1, Objective 1,2,3</i>	Juvenile Tracking System, Transfer Summaries, Discharge Summaries, Progress Reports, Pre & Post Education Test	2%	3%	4%	4%	4%

*Excludes Federal Medicaid average cost per juvenile.